

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART X  
DEPARTMENT OF LAW

(1) ADMINISTRATION LAA

Personal Services AAA	2,795,309	12700			2,795,309 <sup>a</sup> (41.2 FTE)	
Health, Life, and Dental AAK	1,783,219	12720	531,993	141,137 <sup>b</sup>	1,063,960 <sup>c</sup>	46,129 <sup>d</sup>
Short-term Disability AAV	36,340	12740	10,672	2,874 <sup>b</sup>	21,660 <sup>c</sup>	1,134 <sup>d</sup>
S.B. 04-257 Amortization Equalization Disbursement ACA	444,510	12750	128,608	35,889 <sup>b</sup>	266,062 <sup>c</sup>	13,951 <sup>d</sup>
S.B. 06-235 Supplemental Amortization Equalization Disbursement ACB	206,226	12751	58,147	16,578 <sup>b</sup>	124,962 <sup>c</sup>	6,539 <sup>d</sup>
Salary Survey for Classified Employees ACF	341,175	12760	138,299	55,068 <sup>b</sup>	128,644 <sup>c</sup>	19,164 <sup>d</sup>
Salary Survey for Exempt Employees ACI	658,444	12765	164,387	27,694 <sup>b</sup>	461,582 <sup>c</sup>	4,781 <sup>d</sup>
Performance-based Pay Awards for Classified Employees ACL	133,803	12770	54,578	20,811 <sup>b</sup>	49,054 <sup>c</sup>	9,360 <sup>d</sup>
Performance-based Pay Awards for Exempt Employees ACN	282,048	12775	67,997	11,485 <sup>b</sup>	200,188 <sup>c</sup>	2,378 <sup>d</sup>
Attorney Registration and Continuing Legal Education ACO	92,626	12777	22,238	3,750 <sup>b</sup>	66,075 <sup>c</sup>	563 <sup>d</sup>
Workers' Compensation ACP	65,561	12780	19,909	5,833 <sup>b</sup>	37,990 <sup>c</sup>	1,829 <sup>d</sup>
Operating Expenses ACZ	192,543	12800			192,543 <sup>a</sup>	
Purchase of Services from Computer Center AET	71,185	12810			71,185 <sup>a</sup>	

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Payment to Risk Management and Property Funds	AGD	87,652 12830				87,652 <sup>a</sup>	
Vehicle Lease Payments	AGN	65,125 12850	12,446		11,362 <sup>b</sup>	31,571 <sup>c</sup>	9,746 <sup>d</sup>
ADP Capital Outlay	AGR	15,138 12870	6,881			8,257 <sup>c</sup>	
Information Technology Asset Maintenance	AGS	432,348 12880	22,935		53,722 <sup>b</sup>	353,620 <sup>c</sup>	2,071 <sup>d</sup>
Leased Space	AGV	30,001 12885	4,945		3,295 <sup>b</sup>	21,576 <sup>c</sup>	185 <sup>d</sup>
Capitol Complex Leased Space	AGX	1,159,223 12890	254,948		103,172 <sup>b</sup>	768,765 <sup>c</sup>	32,338 <sup>d</sup>
Communication Services Payments	AID	6,208 12895	2,308		575 <sup>b</sup>	1,773 <sup>c</sup>	1,552 <sup>d</sup>
Attorney General Discretionary Fund	AJH	5,000 12900	5,000				
		8,903,684 LAB					

<sup>a</sup> These amounts shall be from indirect cost recoveries.

<sup>b</sup> These amounts shall be from various sources of cash funds. Of these amounts, \$65,095 from court-ordered awards and \$15,488 from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2) (a), C.R.S., do not constitute fiscal year spending for purposes of Section 20 of Article X of the State Constitution.

<sup>c</sup> These amounts shall be from various sources of reappropriated funds.

<sup>d</sup> These amounts shall be from the federal Medicaid Fraud Control Program administered by the U.S. Department of Health and Human Services.

**(2) LEGAL SERVICES TO STATE AGENCIES<sup>46</sup> LAL**

Personal Services	17,377,012 13080						
	(213.2 FTE)						
Operating and Litigation	1,293,569 13070						
Indirect Cost Assessment	2,676,131 13100						
AST	21,346,712 LAM				1,000,000 <sup>a</sup>	20,346,712 <sup>b</sup>	

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<b>(3) CRIMINAL JUSTICE AND APPELLATE LAF</b>						
Special Prosecutions Unit	AKR 1,243,416 12920	1,029,683 (10.3 FTE)		213,733 <sup>a</sup> (2.5 FTE)		
Insurance Fraud Unit	AMA 619,975 12940				619,975 <sup>b</sup> (7.6 FTE)	
Securities Fraud Unit	AMF 484,293 12950	123,015 (2.0 FTE)			361,278 <sup>c</sup> (3.6 FTE)	
Appellate Unit	AML 2,437,059 12960	2,437,059 (30.0 FTE)				
Medicaid Fraud Grant	AWU 1,330,808 13160 (14.0 FTE)	332,703(M)				998,105 <sup>d</sup>
Capital Crimes Prosecution Unit	AOS 376,643 13010	376,643 (4.0 FTE)				
Peace Officers Standards and Training Board Support	BGX 1,176,732 13300			1,176,732 <sup>e</sup> (6.0 FTE)		
Victims Assistance	AOV 72,149 13030				72,149 <sup>f</sup> (1.0 FTE)	
Indirect Cost Assessment	APE 247,395 13040			106,744 <sup>g</sup>	140,651 <sup>h</sup>	
	7,988,470 LAG					

<sup>a</sup> This amount shall be from the State Compensation Insurance Authority.

<sup>b</sup> This amount shall be from the Division of Insurance Cash Fund through an appropriation to the Department of Regulatory Agencies.

<sup>c</sup> This amount shall be from the Division of Securities Cash Fund through an appropriation to the Department of Regulatory Agencies.

<sup>d</sup> This amount shall be from the federal Medicaid Fraud Control Program administered by the U.S. Department of Health and Human Services.

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<p><sup>e</sup> This amount shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2) (b), C.R.S.</p> <p><sup>f</sup> This amount shall be from Victims Assistance and Law Enforcement funds appropriated to the Department of Public Safety, Division of Criminal Justice.</p> <p><sup>g</sup> Of this amount, \$75,349 shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2) (b), C.R.S., and \$31,395 shall be from the State Compensation Insurance Authority.</p> <p><sup>h</sup> Of this amount, \$95,442 shall be from the Division of Insurance Cash Fund through an appropriation to the Department of Regulatory Agencies, and \$45,209 shall be from the Division of Securities Cash Fund through an appropriation to the Department of Regulatory Agencies.</p>						
<b>(4) WATER AND NATURAL RESOURCES LAT</b>						
Federal and Interstate Water Unit	BGA 505,555 13285	505,555	(5.5 FTE)			
Defense of the Colorado River Basin Compact	BGR 545,000 13295			545,000 <sup>a</sup>		
				(4.0 FTE)		
Defense of the Republican River Compact	BGT 110,000 13280			110,000 <sup>a</sup>		
Consultant Expenses	BGS 50,000 13296			50,000 <sup>b</sup>		
Comprehensive Environmental Response, Compensation and Liability Act	BCP 472,021 13230	446,143			25,878 <sup>c</sup>	
	(4.8 FTE)					
Comprehensive Environmental Response, Compensation and Liability Act Contracts	BCZ 600,000 13250	175,000			425,000 <sup>c</sup>	
Natural Resource Damage Claims at Rocky Mountain Arsenal	BGU 1,212,924 13297			1,212,924 <sup>d</sup>		
				(2.4 FTE)		
	3,495,500 LAU					

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<b>(5) CONSUMER PROTECTION LAW</b>						
Consumer Protection and Anti-Trust	AUA 1,768,735 13115	874,473 (11.5 FTE)		651,557 <sup>a</sup> (1.5 FTE)	242,705 <sup>b</sup> (7.0 FTE)	
Collection Agency Board	AUF 296,905 13120			296,905 <sup>c</sup> (5.2 FTE)		
Uniform Consumer Credit Code	AUZ 972,527 13140			972,527 <sup>d</sup> (12.3 FTE)		
Indirect Cost Assessment	AVE 320,232 13150			282,558 <sup>e</sup>	37,674 <sup>b</sup>	
	3,358,399 LAW					

<sup>a</sup> Of this amount, \$426,342 shall be from court-ordered awards, \$157,719 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2) (a), C.R.S., \$46,712 shall be from the Public Utilities Commission under the provisions of Section 6-1-905 (3) (b) (II), C.R.S., and \$20,784 shall be from the Building Regulation Fund created in Section 24-32-3309, C.R.S. Expenditures from court-ordered awards and the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>b</sup> These amounts shall be from the Mortgage Broker Registration Cash Fund through an appropriation to the Department of Regulatory Agencies.

<sup>c</sup> This amount shall be from the Collection Agency Cash Fund created in Section 12-14-136 (1) (a), C.R.S.

<sup>d</sup> This amount shall be from the Uniform Consumer Credit Code Cash Fund created in Section 5-6-204 (1), C.R.S.

<sup>e</sup> Of this amount, \$154,466 shall be from the Uniform Consumer Credit Code Cash Fund created in Section 5-6-204 (1), C.R.S., \$65,302 shall be from the Collection Agency Cash Fund created in Section 12-14-136 (1) (a), C.R.S., \$37,674 shall be from court-ordered awards, \$12,558 shall be from the Public Utilities Commission under the provisions of Section 6-1-905 (3) (b) (II), C.R.S., and \$12,558 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2) (a), C.R.S. Court-ordered awards do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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(6) SPECIAL PURPOSE LAG						
District Attorneys' Salaries BAB	1,654,706 13200	1,654,706				
Litigation Management and Technology Fund <sup>47</sup> BIA	325,000 13320			325,000 <sup>a</sup>		
Statewide HIPAA Legal Services BIN	22,530 13330	22,530				
Tobacco Litigation BIS	300,000 13340			300,000 <sup>b</sup>		
Security for State Services Building BIY	259,032 13350	80,036		21,677 <sup>c</sup>	150,093 <sup>d</sup>	7,226 <sup>e</sup>
	2,561,268 LAR					

<sup>a</sup> This amount shall be from either General Fund fund balance generated by excess earnings in the Legal Services to State Agencies program in FY 2007-08 or from the Attorney Fees and Costs Account created in Section 24-31-108 (2), C.R.S.

<sup>b</sup> This amount shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2) (a), C.R.S. Expenditures from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>c</sup> This amount shall be from various sources of cash funds. Of these amounts, the following do not constitute fiscal year spending for purposes of Section 20 of Article X of the State Constitution: \$2,064 from court-ordered awards, and \$688 from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2) (a), C.R.S.

<sup>d</sup> This amount shall be from various sources of reappropriated funds.

<sup>e</sup> This amount shall be from the federal Medicaid Fraud Control Program administered by the U.S. Department of Health and Human Services.

#### TOTALS PART X

(LAW)	<u>\$47,654,033</u>	<u>\$9,563,837</u>	<u>\$7,758,602</u>	<u>\$29,174,543</u>	<u>\$1,157,051</u>
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FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 46 Department of Law, Legal Services to State Agencies -- In making this appropriation, it is the intent of the General Assembly that hourly billing rates charged by the Department for legal services to state agencies not exceed \$77.15 per hour for attorneys and not exceed \$65.56 per hour for paralegals, which equates to a blended rate of \$75.10 per hour.

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- 47 Department of Law, Special Purpose, Litigation Management and Technology Fund -- It is the intent of the General Assembly to grant the Department of Law additional flexibility by allowing the Department to use funds appropriated in this line item to address unanticipated state legal needs that arise during FY 2008-09, as well as information technology asset maintenance needs that would otherwise require General Fund appropriations during FY 2008-09. It is also the intent of the General Assembly that moneys spent from this fund shall not require the appropriation of additional FTE and will not be used for any type of salary increase, promotion, reclassification, or bonus related to any present or future FTE employed by the Department of Law. It is furthermore the intent of the General Assembly that moneys spent from this fund will not be used to offset present or future personal services deficits in any division in the Department. The Department is requested to submit a quarterly report to the Joint Budget Committee detailing the purpose for which moneys from this fund have been expended. Such a report is also requested with any supplemental requests for additional legal services funding within or outside of the Legal Services to State Agencies program.